

SAMPLE

(Please read and follow directions in the RFA for specific information to be included in the Budget Narrative. The Budget Narrative is to follow sequence of categories as laid out in the accompanying budget.)

Budget Narrative

AGENCY NAME (ex: UNITED PARENTS): Program Name (ex: Happy Family)
State Fiscal Year (SFY) 2012-2013

Summary

To achieve the Scope of Work goals, Happy Family will implement a variety of approaches and methodologies to promote parenting academies that incorporate the strengthening families' five protective factors.

A. PERSONNEL (Summary of Salaries & Benefits)

One hundred percent (100%) of staff time and responsibilities (unless stated otherwise) are apportioned to the *Happy Family* project objectives and activities.

Total salaries:

SFY 2012-2013: \$

Total benefits:

The budget reflects personnel benefits at 30.9% of salaries to include health coverage, dental coverage, vision coverage, disability insurance, state unemployment, retirement, employee assistance plan, workers' compensation, and payroll taxes. The benefits percentage reflects the actual cost allocated directly to staff.

SFY 2012-2013: \$

STAFF:

Program Director – (1.00 FTE (Full Time Employee))

To be supervised by the United Parents Program Administrator; extensive background in all facets of non-profit administration, development, and capacity building, with emphasis on child abuse and neglect prevention and early intervention, etc.

Project Specialist/Trainer – (1.00 FTE)

Brief job description

Project Specialist/Trainer – (.75 FTE)

Brief job description

Administrative Assistant – (1.00 FTE)

Brief job description

B. CONSULTANTS

Happy Families will use consultants to accomplish special projects requiring specific specialized skill sets or subject expertise that staff members do not possess.

SFY 2012-2013: \$

C. OPERATING EXPENSES

Communications

Communication tools are crucial in achieving the goals of the scope and coordinating training, and technical assistance. This line item includes costs associated with telephone usage, web-conferencing, staff cell phones, conference lines, and other miscellaneous communication costs.

SFY 2012-2013: \$

Shipping and Mailing

Costs associated with shipping and mailing support postage, outreach efforts (mailing training flyers and catalogues), etc.

SFY 2012-2013: \$

Printing

Flyers, publications, monographs, white papers, catalogs, and outreach materials.

SFY 2012-2013: \$

Supplies and Materials

Supplies include paper, folders, binders, pens/pencils, flip charts, books, and DVDs, and other materials for training, etc.

SFY 2012-2013: \$

Training and Meetings

This line covers multiple aspects of incurred costs for trainings and technical assistance planning and coordination.

SFY 2012-2013: \$

Space Rental

This line item covers costs related to the rental of office space for project personnel, including building maintenance, janitorial services, and utilities.

SFY 2012-2013: \$

Travel

Travel costs include mileage, car rental, airfare, lodging, parking, per diem and other associated expenses at approved state rates.

SFY 2012-2013: \$

Equipment

This line item covers costs associated the purchase, rental and maintenance of equipment associated with the daily office activities and the provision of training and technical assistance, such as projectors, laptops, copiers, etc.

SFY 2012-2013: \$

Audit

United Parent, including the Happy Family project, is audited annually by a public accounting firm using accepted accounting principles.

SFY 2012-2013: \$

E. INDIRECT COST

Ten percent (10%) of the program total amount is allocated for indirect costs.

SFY 2012-2013: \$